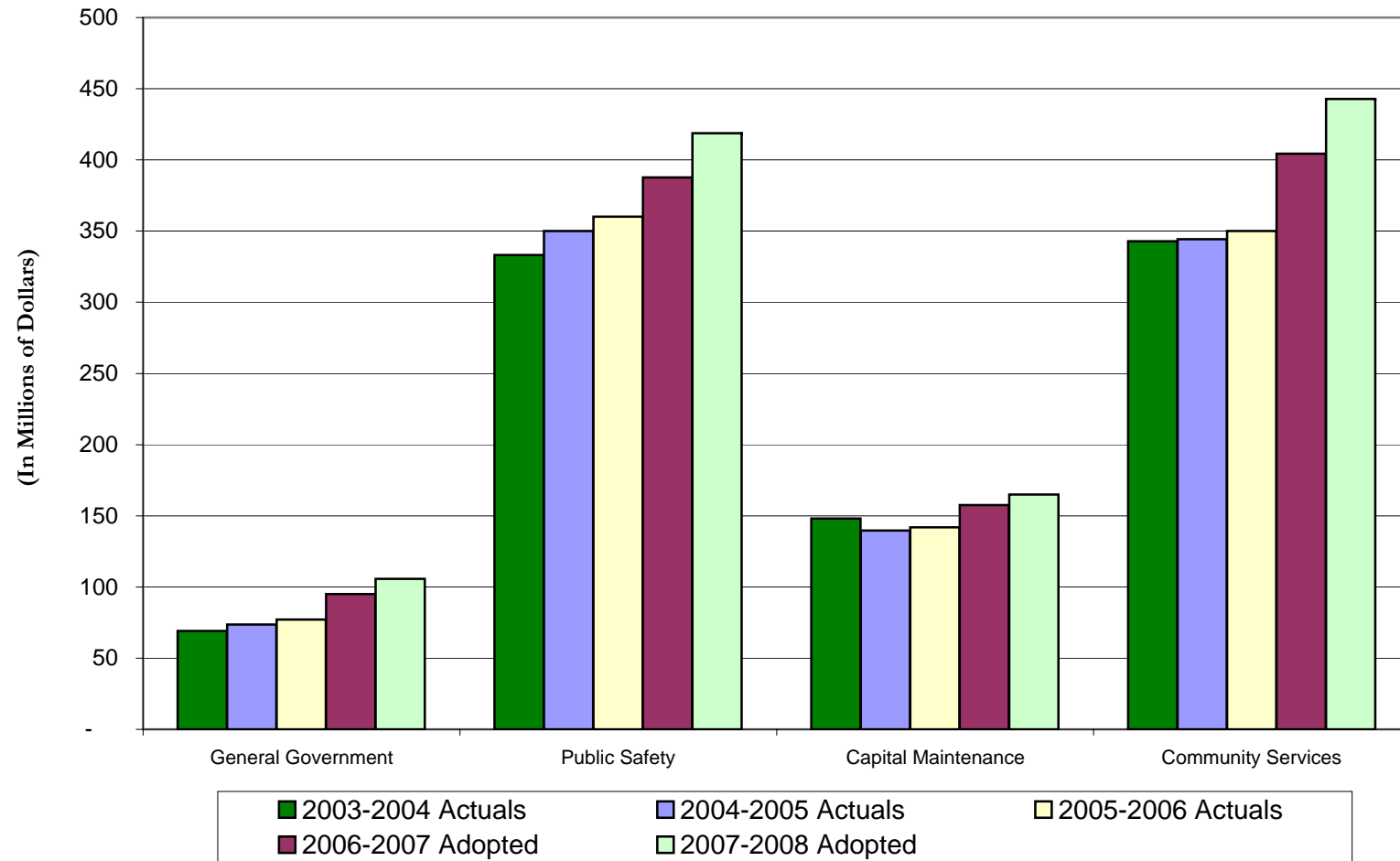


CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)



CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY DEPARTMENT (ALL FUNDS)*

	1	2	3	4	5
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADOPTED</u>	<u>ADOPTED</u>
GENERAL GOVERNMENT					
City Attorney	11,947,972	12,238,349	12,312,100	14,735,023	15,496,804
City Auditor	2,281,525	2,098,874	2,116,877	2,454,307	2,834,886
City Clerk	1,868,587	2,092,561	2,434,251	2,499,698	3,045,577
City Manager	8,141,764	8,400,475	8,365,710	9,414,782	10,068,801
Economic Development	3,212,799	5,862,446	6,636,745	9,553,033	10,010,110
Emergency Services	262,624	231,093	310,866	481,667	531,913
Finance	9,774,270	9,862,561	12,546,577	15,463,568	15,372,213
Human Resources	7,230,347	7,219,174	7,109,311	8,151,630	9,500,820
Independent Police Auditor	646,880	684,490	679,360	727,694	832,794
Information Technology	14,501,661	15,673,476	14,640,121	18,270,123	23,788,593
Mayor and City Council	5,964,885	5,988,225	6,371,757	8,880,922	9,665,219
Redevelopment Agency	1,345,555	1,189,083	1,150,916	1,356,285	1,410,680
Retirement	1,999,000	2,034,630	2,523,486	3,013,383	3,186,541
Total General Government	<u>69,177,869</u>	<u>73,575,437</u>	<u>77,198,077</u>	<u>95,002,115</u>	<u>105,744,951</u>
PUBLIC SAFETY					
Fire	113,071,511	120,052,930	124,585,201	129,317,829	134,918,940
Police	220,140,608	230,100,153	235,624,928	258,288,796	283,905,102
Total Public Safety	<u>333,212,119</u>	<u>350,153,083</u>	<u>360,210,129</u>	<u>387,606,625</u>	<u>418,824,042</u>
CAPITAL MAINTENANCE					
General Services	38,047,786	35,360,837	36,564,056	38,452,116	38,263,994
Public Works	47,436,021	42,475,278	42,192,700	47,428,014	49,994,058
Transportation	62,692,006	61,721,315	63,183,950	71,641,494	76,648,058
Total Capital Maintenance	<u>148,175,813</u>	<u>139,557,430</u>	<u>141,940,706</u>	<u>157,521,624</u>	<u>164,906,110</u>
COMMUNITY SERVICES					
Airport	63,504,002	68,338,744	69,925,871	78,366,754	83,918,880
Convention Facilities	17,603,557	11,277,332	12,336,558	12,740,792	13,702,003
Environmental Services	130,684,412	139,231,451	143,693,924	161,883,465	186,386,690
Housing	7,579,470	7,550,143	7,081,854	9,500,356	10,106,194
Library	27,892,558	26,671,874	27,560,278	32,904,918	34,179,909
Parks, Recreation and Neighborhood Service:	63,115,486	58,099,926	55,837,032	68,327,458	71,773,490
Planning, Building and Code Enforcement	32,558,312	33,106,185	33,554,358	40,598,659	42,835,068
Total Community Services	<u>342,937,797</u>	<u>344,275,655</u>	<u>349,989,875</u>	<u>404,322,402</u>	<u>442,902,234</u>
TOTAL DEPARTMENT USES	<u>893,503,598</u>	<u>907,561,605</u>	<u>929,338,787</u>	<u>1,044,452,766</u>	<u>1,132,377,337</u>

* Department Operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.